

Agency code: 781      Agency name: **HIGHER EDUCATION COORDINATING BOARD**

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

5005 ACQUISITN INFO RES TECH

2      *Information Access Initiative*

150      Data Warehousing

**Project Description:**

The IAI project will provide stakeholders in Texas higher education with access to THECB's stores of higher education information for purposes of research, planning and decision-making. IAI will implement an internal agency data warehouse, integrating certified THECB higher education data plus pertinent external data sources into centralized databases. It will also supply student and faculty data to populate the Texas Education Agency (TEA) P-16 student/staff data warehouse. These warehouses will support multidimensional and drill-down queries and report capabilities, and will have user-friendly access interfaces.

Currently, predefined summaries of data are available via institutional and statewide profiles. Access to much of the source data is not integrated and is available only through ad hoc processes that often involve complex cross-system matching programs. With IAI, stakeholders will have ready access to data to be used for comparative and longitudinal analysis.

Platform—Agency-provided servers and network, SQL Server 2000, data modeling, analysis and OLAP tools. P-16 data warehouse (TEA) is being housed on WTDROC equipment at their site.

Staffing—4 agency FTE. Contractor will be retained to provide guidance for system design, technical assistance.

Training--database and development software.

Milestones--assignment of staff, acquisition of software.

Deliverables--phased implementations of the data warehouse, with higher priority data sets implemented first.

Staff must learn the new data warehouse structures. Project deliverables are dependent on the continued operation of production systems that house the source data.

FY2002, first 6 months – Project startup, develop first phase data structures (student related info).

FY2002, last 6 months – Queries/reports for first phase, develop second phase (external and additional THECB data).

FY2003 – Queries/reports for second phase, select additional data sources, develop third phase.

**Project Status:**

The IAI project was approved in the Biennial Operating Plan for FY 2000 & 2001 and began on 09-01-2001. As of 11-01-2001, staff members have been assigned to the project management, database administrator, and developer/analyst positions, and training is in progress. ERwin data modeling tool has been purchased. There has been one meeting of the interdivisional team (advisory/stakeholder group). The pilot project to define, populate, and demonstrate a basic student enrollment data model has been completed. The evaluation of OLAP tools is complete, with a presentation scheduled in the next week. Data modeling is in process for the first phase of data to be loaded – student enrollment, graduation, and application records.

The P-16 Public Education Data Warehouse (TEA) is an expansion of the TEA Public Access Initiative that began two years ago.

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2 *Information Access Initiative*

150 Data Warehousing

The THECB IRM and the IAI project manager served on the RFO evaluation team to select a contractor for their current project that began 09-01-2001. Currently, the IAI project manager is furnishing THECB data expertise for ongoing data modeling sessions to integrate THECB student-related data into the P-16 warehouse. The THECB IRM serves on the P-16 Interagency Steering Committee, and the IAI project manager is a member of the P-16 Technical Advisory Group.

**Needs-analysis Summary:**

While each higher education institution has its own data about students, staff, courses, attendance and finances, most have no way to access longitudinal and comparative data about other institutions or the state as a whole, information that can be used to determine factors that contribute to student performance and thus can support education planning and decision making. Other stakeholders have even less information.

In numerous interviews and surveys conducted by THECB, educators and other higher education stakeholders have reported that they want and need comparative, longitudinal, high-quality information about students, institutions, and institutional performance that is easy to get and to use. There has been consistent desire among state policy makers to see better data about the relationship between student attributes and achievement in public schools with later success outcomes in higher education; in essence, state policy makers wish to have integrated data about all public education, P-16, in Texas.

The central purpose of the THECB is "...to provide leadership and coordination for the Texas higher education system, institutions and governing boards, to the end that the State of Texas may achieve excellence of its youth..." [TEC, § 61.002(a)]. Central to the provision of leadership and coordination is the acquisition and dissemination of information regarding performance of students and institutions, and analyses of data to determine best practices and efficient use of resources. TEC § 61.051(k) states "The Board shall establish and maintain a management information system that includes the presentation of uniform statistical information that is appropriate to planning, financing, and decision-making rather than regulation." Further, TEC § 61.076(a) establishes as policy that "...the entire system of education supported with public funds be coordinated to provide the citizens with efficient, effective, and high quality educational services and activities."

**Project Justification:**

The Information Access Initiative project will provide the agency and its clients the capability to more quickly and efficiently access information from agency databases, without labor-intensive, time-consuming and costly searches through written materials or ad hoc data matching and merging programs. It will provide access to consistent results through uniform data definitions, and it will incorporate longer time spans of data than are currently presented online to support trend analysis.

Access to a broad range of data elements over longer time spans will support agency personnel who must analyze higher education trends, participation rates and identifiable student successes.

The higher education institutions in Texas collect and maintain their own operational data, but they rely on the THECB as the source for comparative data from other institutions and for statewide aggregate data. Increasingly, the THECB has been called upon by institutions to transform the raw data it collects and to provide policy research information. In spring 2001, THECB

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2      *Information Access Initiative*

150      Data Warehousing

contracted with the State Auditor's Office Management Advisory Services to conduct a survey of stakeholders to determine higher education data needs. Performance data (student, institution, high school) was the most frequently mentioned desired data, and analysis of outcomes was the most frequently mentioned type of analysis. 82% of responses indicated that respondents wanted to access the data via some electronic means – view online, access via OLAP, download formatted data, etc.

State statutes (77th Legislature, General Appropriations Act) that address the implementation of the IAI and the P-16 Public Education Data Warehouse include: THECB – article III, Rider 36; SBEC – Article III, Rider 6; and TEA – Rider 1.a. Capital Budget - #8, Public Access Initiative.

Real benefits are associated with the ability of stakeholders to obtain policy data in a timely fashion. For example, better policy decisions can be made by legislators during an active session if questions can be answered as they arise. Clearly, joining databases from scratch and then conducting analyses for ad hoc requests impact timeliness of response by THECB; that also does not address the problems faced when all of the data elements are not readily available. A major area where this has been a concern relates to integration of data between the Texas Education Agency and THECB, as increasing emphasis is placed on analyses to reflect observations for a seamless p-16 education system. While some ad hoc information requests can be satisfied in less than one day, more substantial policy questions have taken weeks to answer. The IAI will greatly enhance data quality/availability, data access, and timeliness of access to data. More importantly, data customers will directly satisfy many information needs themselves, thus enhancing quality of service significantly.

**Fiscal Measures:**

Increased service levels through enhanced access to data/analyses in a more timely fashion are not only desirable but implicitly required by legislative mandate. Current data/analysis delivery vehicles are marginally adequate, but taxed to capacity and are negatively impacting internal support service levels. Objective indicators show that a vehicle of this sort will greatly improve direct service delivery (see details regarding SAO MAS survey in performance measures).

Major factors considered were: volume of information/analysis service requests; variable nature of information service requests (from simple data requests to major state level policy analyses); diversity of customer audience making service requests.

Track and compare project benefits. Projection is that the number of requests for programming support will decrease and the number of direct online access actions by customers will increase. In 1995, a transaction processing system (PREP) was implemented that allowed customers to obtain the most commonly requested types of data in the most common forms requested via online view. Although PREP presented only basic summaries of data and did not allow any form of analysis, there was a decrease in programming support requests for data/analyses subsequent to its deployment.

**Performance Measures:**

Requests for data services are received electronically and compiled weekly and entered into a tracking database. Component elements include requestor, substance of request, beginning-ending time for provision of service.

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2      *Information Access Initiative*

150      Data Warehousing

THECB will track both ongoing requests for programming support, as well as the number of online "hits" used to access the IAI data warehouse.

Performance measures identified and approved by agency executive management are: number of studies on higher education conducted; number of requests for computerized information responded to by the Educational Data Center in less than one day. The highest priority requirements for internal and external stakeholders according to the SAO MAS survey were to be able to obtain student, institution, and high school performance data, to analyze outcomes, and to access the data via electronic means (view online, access via OLAP, download formatted data).

Measures of web-based accesses for various static reports are being logged. Formal information access requests will continue to be monitored and tracked.

**Acquisition-of-Alternatives Analysis:**

THECB assessed three general alternatives for implementing the agency IAI data warehouse: wholly outsource the effort, including development and ongoing maintenance; a staff-supplementing strategy, whereby an external consultant is used for project/system design with THECB staff in critical leadership roles; and in-house resources supplemented with contract staff as needed to ensure sufficient resources and technical expertise to complete the effort.

Texas A&M University System pursued external contractors to build a data warehouse. Answering bid responses to their RFP ranged from \$1.2 to \$15.2 million. The winning bid was \$2.5 million. The Texas Education Agency initiated a project in FY2000-01 to build a data warehouse and four data marts with budgeted funds of \$10 million for an outsourced project. While initially the THECB has neither the in-house expertise nor staff resources available to plan and develop the data warehouse without assistance, it also does not wish to remain technically dependent on an external entity once the warehouse is in existence. The THECB does have individuals who are extremely knowledgeable regarding the higher education data, historical ad hoc requests, and data base design principles. Both to contain costs and to assure technical self-sufficiency, the decision was made to pursue a hybrid approach.

Baylor University developed a data warehouse with in-house staff using SAS software. Acquisition of the SAS data warehouse software at approximately \$436,000 would have left leave minimal resources for staff personnel or consulting technical assistance to accomplish implementation. Therefore, THECB opted to use standard Microsoft SQL Server 2000 software, augmented with data modeling, report, and OLAP browser.

**Cooperative-Project Area:**

The IAI will cooperatively support the P-16 PEDW housed at the TEA, providing higher ed student and faculty data to be integrated with their PEIMS data and with State Board for Educator Certification teacher data.

State institutions of higher education will have faster access to a broader base of information for policy/management purposes, especially peer analyses and statewide data.

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2    *Information Access Initiative*

150    Data Warehousing

The State Data Center uses THECB data to prepare statewide demographic analyses.

**WTDROC Area:**

This project is using agency supplied hardware and software. Capital funding for this project was significantly reduced during the appropriations process due to the fact that THECB is participating in the interagency data warehouse project with TEA and SBEC. The P-16 Public Education Data Warehouse project will provide hardware and software for hosting the interagency data warehouse. This data warehouse is being hosted on WTDROC supplied resources located at TEA.

**Milestones or Timelines:**

High Level Timeline

FY2002

Project Startup (Assign/Hire Staff, Assemble Advisory/Stakeholder Committee, Create Work Plan) - 2 months

Define Pilot Project - 2 weeks

Pilot Project - 2 weeks

Training - 1 month

Phase I (Student/Graduate/Applicant)

- Design/development - 2 months

- Query/report/test - 2 months

- Feedback/Enhancements - 2 months

Phase II (Add'l THECB, selected external data)

- Design/development - 2 months

FY2003

Query/report/test - 2 months

Feedback/Enhancements - 2 months

Phase III (Add'l external data)

- Evaluation and selection of data - 1 month

- Design/development - 2 months

- Query/report/test - 2 months

- Feedback/Enhancements—all phases -3 months

3    *PC Hardware*

350    Hardware

**Project Description:**

New business initiatives, processes, and procedures, and advancing telecommunications capabilities require replacement of existing workstations with faster, larger capacity models. This project represents the replacement of approximately one-third of the existing workstations on an annual basis, based upon a three-year PC lifecycle.

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**DESCRIPTION**

5005 ACQUISITN INFO RES TECH

3    *PC Hardware*

350    Hardware

**Project Status:**

The PC Hardware Replacement Program resulted in acquisition and deployment of 140 workstations and 49 printers during FY01. Resulting standardization has permitted installation and maintenance with existing staffing levels in the PC/Network Support unit. Desktop platforms currently in use range from 350 to 800Mhz processor speeds. When installation of acquired memory is completed, all desktops will have a minimum of 256MB memory.

**Needs-analysis Summary:**

Processing power and memory requirements continue to increase with each new operating system and application release. Employees require stable, reliable desktop equipment particularly with the current support staffing level.

**Project Justification:**

The agency is well served by this project with the availability of updated efficient desktop equipment. We are able to address through this project ergonomic concerns as they arise with the purchase of compliant monitors and keyboards.

**Fiscal Measures:**

Due to the capital funding of our PC Hardware project, large-scale procurement of workstation resources through a lease arrangement would present problems should capital funding for this project be reduced or eliminated. While PC hardware that is purchased would remain in place in the absence of funding, leased resources would have to be returned at the end of the lease. Pricing on our standard desktop workstation platform is renegotiated periodically during the biennium resulting reduced pricing and greater performance. In light of recent reductions in memory pricing, memory upgrades have been acquired for desktops and laptops.

**Performance Measures:**

Performance objectives for PC Hardware are to deliver stable, maintainable PC resources that meet staff needs and are and perform to expectations. A secondary objective is to manage the PC inventory appropriately. Maintainability and stability are measured by the ratio of support calls to PCs in use. PC inventory is audited on a biannual basis. Obsolete PCs are promptly removed from inventory and disposed in accordance with state statutes.

**Acquisition-of-Alternatives Analysis:**

Consideration was given to a seat-management alternative for providing agency workstations. A proposal from Northrup-Grunman to provide seat-managed workstations was received and evaluated. Comparison of the cost of providing workstations though the existing procurement and support plan and the Northrup-Grunman proposal indicate that existing methods are 33% lower than a proposed solution. The evaluation compared cost based on the agency's three-year workstation lifecycle.

The relatively low-cost of new workstations preclude efforts to upgrade hardware components in existing desktop hardware with the exception of memory and monitors upgrades.

**Cooperative-Project Area:**

N/A

**WTDROC Area:**

See Acquisition of Alternatives Analysis.

**Milestones or Timelines:**

This is an ongoing project. Milestones are reached as hardware is installed or upgraded.

4    *Software*

500    Software

**Project Description:**

Software for agency workstations and servers must be consistent and current in order to provide continuity of interoffice business

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**Type of Project**

**DESCRIPTION**

5005 ACQUISITN INFO RES TECH

4      *Software*

500      Software

workflow. This project includes new purchases and upgrades for desktop application software, operating system software, communications software, and business application software.

**Project Status:**

During the last biennium software was purchased to maintain desktop application software licensing, implement secure web applications, implement broadcast of board meeting proceedings, support data handling and analysis and development of agency web content. Additional software was acquired to upgrade NT and SQL servers to Windows 2000, upgrade the MIP accounting system software, and upgrade the Interactive Voice Response (IVR) system software.

**Needs-analysis Summary:**

Software licensing must be maintained for the applications that agency staff use to perform their duties. Additional licensing is often required due to increased staff responsibilities and post-training request. The connected nature of agency's workstations also requires the continued licensing and updating of anti-viral agents on both workstations and servers. Server operating systems and application server software require updates to remain in a vendor-supported status.

**Project Justification:**

Agency and IR staff have the responsibility to assure that all software used by the agency is properly licensed. Software used by the agency must be upgraded periodically for operational, support, and strategic purposes.

**Fiscal Measures:**

Funding from several other Capital Budget projects was transferred into this project for the purpose of implementing several small software related project approved in the previous Biennial Operating Plan. Funds from the Mainframe Upgrade project were transferred to this project to complete an upgrade to the agency's MIP Accounting system software and an upgrade to the IVR system software. Funds from Telecomm Project were transferred into this project to cover funding of SQL Server and NT server Operating System software upgrades to Windows 2000.

**Performance Measures:**

N/A

**Acquisition-of-Alternatives Analysis:**

The majority of software purchases are procured through DIR state contracts or competitive bids.

**Cooperative-Project Area:**

N/A

**WTDROC Area:**

N/A

**Milestones or Timelines:**

This is an ongoing project. Milestones are reached as software is installed or upgraded.

5      *Telecomm Hardware*

350      Hardware

**Project Description:**

This project provides the necessary telecommunications hardware upgrades and replacements for supporting the agency's local area network and wide area network and associated services such as e-mail, internet, file, database, etc. The agency local area network supports workstations used by each staff member to enhance productivity. The LAN consists of a complex collection of equipment which connects these workstations, working cooperatively to support local communications, switches, servers, routers, gateways, firewalls and wiring. This is a dynamic system, which is continually being improved to maintain compatibility with emerging technology, to enhance employee productivity, and to address security issues.

**Project Status:**

This is an ongoing project. Recent milestones included purchase of server equipment to replace existing mail, web, file and database servers. The new servers will permit Windows 2000 migration and improved reliability. Additional storage was acquired

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5 *Telecomm Hardware*  
350 Hardware

to facilitate increased use of shared drives for workstation applications and to reduce backup time requirements. VPN technology has been deployed permitting increased teleworker participation where warranted.

**Needs-analysis Summary:**

The agency requires the ability to collect, maintain and analyze data as it pertains to higher education. These activities cannot proceed in the absence of telecommunication, server and LAN equipment. Agency staff requires the ability to communicate with institutional and public contacts. Communication with the public and institutions must be supported in a expedient and secure manor. This funded expenditure permits us to maintain and upgrade our capabilities in a flexible and timely manner.

**Project Justification:**

This project has permitted us to implement fast and reliable servers to provide service to our constituents. We are supporting telecommuting efforts by deploying VPN technology for remote connectivity. The server infrastructure has improved, providing an avenue for upgrading to Active Directory.

**Fiscal Measures:**

A cost versus benefit analysis of this particular project is difficult to perform and quantify. This agency would not be able to effectively conduct business without a responsive, reliable, and secure network infrastructure. This project is part of the cost of doing business.

Some areas of cost savings facilitated by the agency's telecommunications network include online submission of reports and electronic retrieval of report edits by public higher education institutions versus the costs of mailing computer tapes and printed reports; staff telecommuting cost savings; and travel cost savings related to videoconferencing and video broadcasting.

**Performance Measures:**

The objective of this project is to deliver and maintain a reliable and secure network that effectively supports staff and constituents and provides for the acceptable delivery of mandated services. Uptime statistics are maintained for all production servers and networking equipment. The established 98% uptime goal for server/network equipment is consistently exceeded. Bandwidth monitoring is continually maintained on the Agency's LAN and Internet connections with automated tools. Periodic reviews are performed to assure that adequate bandwidth is available.

**Acquisition-of-Alternatives Analysis:**

Currently, purchasing is the most cost-effective method or procuring the required telecommunications infrastructure for supporting agency telecommunications operations. The majority of the procurements were competitively bid using QISV certified vendors.

**Cooperative-Project Area:**

Secure VPN connectivity to the Office of the Comptroller was successfully implemented with cooperation between THECB and Comptroller staff.

Connectivity with institutions of higher education is accomplished with the cooperation of the University of Texas through THENet. THENet provides a portion of our Internet connectivity.

**WTDROC Area:**

Outsourcing local area network and internal wide area network infrastructure to the WTDROC is not an option. A waiver was requested and approved through August 31, 2003 for this project.

**Milestones or Timelines:**

This is an ongoing project. Milestones are reached as equipment is upgraded or replaced.

6 *Mainframe Computer Upgrade*  
350 Hardware



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**Type of Project**

**DESCRIPTION**

5005 ACQUISITN INFO RES TECH

6    *Mainframe Computer Upgrade*  
350    Hardware

**Project Description:**

This project involved replacing the existing Bull mainframe Central Processing Unit (CPU) and Disk Storage Subsystem. This project was approved in the Biennial Operating Plan for FY 2000 and 2001 and has been completed.

**Project Status:**

This project was completed on time and under budget.

The existing DPS 90 had been in use since 1990 and had performed precisely as predicted, providing a reliable and cost-effective computing platform. The availability of low cost DPS 9000 systems on the used market, the prospect of lower operating and maintenance costs, and improved performance and reliability, precipitated the upgrade. The agency received approval to upgrade in FY 2001 with \$750,000 appropriated to fund the project.

This project was completed in FY01 with the acquisition of a DPS/9000-552 mainframe and related equipment. Upgrade of the CPU and the disk storage subsystem was completed under budget in FY 2001. Some of the excess funding approved for this project was redirected to the Software and PC Hardware budget items to fund additional projects approved in those areas. A portion of the funding was returned to the State at the end of FY 2001.

**Needs-analysis Summary:**

Completed Project.

**Project Justification:**

Completed Project.

**Fiscal Measures:**

Completed Project.

**Performance Measures:**

Completed Project.

**Acquisition-of-Alternatives Analysis:**

Completed Project.

**Cooperative-Project Area:**

Completed Project.

**WTDROC Area:**

The THECB has an operations center and disaster recovery center waiver from LBB. The WTDROC is not able to support the Bull mainframe environment. This is due to the fact that it is not cost effective to provide Bull mainframe services that are required by only one state agency.

**Milestones or Timelines:**

Completed Project.

6000 Daily Operations

1    *Daily Operations*  
100    Daily Operations

**Project Description:**

Daily Operations Overview:

The goal of the THECB Information Resources infrastructure is to promote and support a robust array of technologically based solutions which enable informed planning, foster creative leadership, and sustain the efficient and effective management of the state's higher education resources.

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**Type of Project**

**DESCRIPTION**

6000 Daily Operations

1      *Daily Operations*

100      Daily Operations

The THECB information resources daily operations infrastructure includes the following support sections and units:

- Operations and Planning (Network Operations, PC/Network Support, Computer Operations, Data Entry and Data Control)
- Systems Development (Systems Development, Systems Software Support)
- Educational Data Center (CBM Report processing and certification)
- Educational Data Analysis Support Center (IAI project, data analysis and reporting)
- Web Services (Website and web application development)

There are currently 49 staff members in Information Resources services area.

**Data Center:**

The agency's data center is comprised of a Bull DPS 9000 mainframe computing system; a XEROX page printing system; various file, database, e-mail, web, domain, etc. servers; and the LAN and WAN infrastructure.

**Contract Services:**

- Offsite storage of data center media
- Short term hardware and software installation support services as required
- Onsite technology training as required

**Project Status:**

Information resources operational support is provided on an ongoing basis throughout the biennium.

**Needs-analysis Summary:**

N/A

**Project Justification:**

Information Resources daily operations is required to support the agency's information technology infrastructure. This infrastructure supports the Coordinating Board, and its staff, in carrying out the Board's mission. The central purpose of the THECB is "...to provide leadership and coordination for the Texas higher education system, institutions and governing boards, to the end that the State of Texas may achieve excellence of its youth..." [TEC, § 61.002(a)]. Central to the provision of leadership and coordination is the acquisition and dissemination of information regarding performance of students and institutions, and analyses of data to determine best practices and efficient use of resources. TEC § 61.051(k) states "The Board shall establish and maintain a management information system that includes the presentation of uniform statistical information that is appropriate to planning, financing, and decision-making rather than regulation." Further, TEC § 61.076(a) establishes as policy that "...the entire system of education supported with public funds be coordinated to provide the citizens with efficient, effective, and high quality educational services and activities."

**Fiscal Measures:**

N/A

**Performance Measures:**

N/A

**Acquisition-of-Alternatives Analysis:**

N/A

**Cooperative-Project Area:**

**Disaster Recovery:**

THECB has a cooperative agreement with the Defense Information Systems Agency, an agency of the U.S. Department of Defense, to provide a reciprocal disaster recovery site for each entity in the event of a disaster that would render either parties data center

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**DESCRIPTION**

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6000   Daily Operations

    1    *Daily Operations*

        100    Daily Operations

inoperable.

**WTDROC Area:**

The THECB has an Operations Center and Disaster Recovery Center waiver from LBB. The WTDROC is not able to support the Bull mainframe environment. This is due to the fact that it is not cost effective to provide Bull mainframe services that are required by only one state agency.

**Milestones or Timelines:**

N/A

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**OOE / TOF / MOF CODE**

**Act 2000**

**Act 2001**

**Est 2002**

**Bud 2003**

5005 Acquisition Information Resource Technology

2 Information Access Initiative

**Objects of Expense**

1001 SALARIES AND WAGES	0	0	190,000	190,000
1002 OTHER PERSONNEL COSTS	0	0	0	0
2000 OPERATING COSTS	0	0	405,000	54,750
5000 CAPITAL EXPENDITURES	0	0	85,000	0

<b>Subtotal OOE, Project 2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$680,000</b>	<b>\$244,750</b>
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**Type of Financing for Capital-related OOE**

CA 345 TELECOMMUNICATIONS INFRA	0	0	85,000	0
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<b>Subtotal TOF, Project 2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$0</b>
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3 PC Hardware Replacement Program and Upgrades

**Objects of Expense**

5000 CAPITAL EXPENDITURES	196,990	178,727	182,690	182,690
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<b>Subtotal OOE, Project 3</b>	<b>\$196,990</b>	<b>\$178,727</b>	<b>\$182,690</b>	<b>\$182,690</b>
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**Type of Financing for Capital-related OOE**

CA 1 GENERAL REVENUE FUND	109,876	99,690	182,690	182,690
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CA 997 OTHER FUNDS	87,114	79,037	0	0
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<b>Subtotal TOF, Project 3</b>	<b>\$196,990</b>	<b>\$178,727</b>	<b>\$182,690</b>	<b>\$182,690</b>
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4 Software Licensing Purchases and Upgrades

**Objects of Expense**

5000 CAPITAL EXPENDITURES	49,275	148,319	50,000	50,000
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<b>Subtotal OOE, Project 4</b>	<b>\$49,275</b>	<b>\$148,319</b>	<b>\$50,000</b>	<b>\$50,000</b>
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**Type of Financing for Capital-related OOE**

CA 1 GENERAL REVENUE FUND	27,484	82,729	50,000	50,000
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CA 997 OTHER FUNDS	21,791	65,590	0	0
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<b>Subtotal TOF, Project 4</b>	<b>\$49,275</b>	<b>\$148,319</b>	<b>\$50,000</b>	<b>\$50,000</b>
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5 Telecommunications Hardware Acquisitions and Upgrades

**Objects of Expense**

**BIENNIAL OPERATING PLAN PROJECT SCHEDULE**  
77th Regular Session, Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **781**

Agency name: **HIGHER EDUCATION COORDINATING BOARD**

**Category Code / Category Name**

*Project Number / Name*

<b>OOE / TOF / MOF CODE</b>	<b>Act 2000</b>	<b>Act 2001</b>	<b>Est 2002</b>	<b>Bud 2003</b>
5000 CAPITAL EXPENDITURES	76,425	81,268	90,000	90,000
<b>Subtotal OOE, Project 5</b>	<b>\$76,425</b>	<b>\$81,268</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b>Type of Financing for Capital-related OOE</b>				
CA 1 GENERAL REVENUE FUND	42,628	45,329	90,000	90,000
CA 997 OTHER FUNDS	33,797	35,939	0	0
<b>Subtotal TOF, Project 5</b>	<b>\$76,425</b>	<b>\$81,268</b>	<b>\$90,000</b>	<b>\$90,000</b>
<u>6 Mainframe Computer Upgrade</u>				
<b>Objects of Expense</b>				
5000 CAPITAL EXPENDITURES	0	419,898	0	0
<b>Subtotal OOE, Project 6</b>	<b>\$0</b>	<b>\$419,898</b>	<b>\$0</b>	<b>\$0</b>
<b>Type of Financing for Capital-related OOE</b>				
CA 1 GENERAL REVENUE FUND	0	234,210	0	0
CA 997 OTHER FUNDS	0	185,688	0	0
<b>Subtotal TOF, Project 6</b>	<b>\$0</b>	<b>\$419,898</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal Category Code 5005</b>	<b>\$322,690</b>	<b>\$828,212</b>	<b>\$1,002,690</b>	<b>\$567,440</b>
<b>AGENCY TOTAL</b>	<b>\$322,690</b>	<b>\$828,212</b>	<b>\$1,002,690</b>	<b>\$567,440</b>
<b>METHOD OF FINANCING FOR CAPITAL-RELATED OOE</b>				
1 GENERAL REVENUE FUND	179,988	461,958	322,690	322,690
345 TELECOMMUNICATIONS INFRA	0	0	85,000	0
997 OTHER FUNDS	142,702	366,254	0	0
<b>Total, Method of Financing for Capital-related OOE</b>	<b>\$322,690</b>	<b>\$828,212</b>	<b>\$407,690</b>	<b>\$322,690</b>
<b>TYPE OF FINANCING FOR CAPITAL-RELATED OOE:</b>				
CA CURRENT APPROPRIATIONS	322,690	828,212	407,690	322,690
<b>Total, Type of Financing for Capital-related OOE</b>	<b>\$322,690</b>	<b>\$828,212</b>	<b>\$407,690</b>	<b>\$322,690</b>

**Biennial Operating Plan Project Operating & Maintenance Expenses**

77th Regular Session, Operating Budget

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**Agency Code:** 781

**Agency Name:** HIGHER EDUCATION COORDINATING BOARD

**Project Sequence \ Project Name**

OOE / CFDA/ MOF/Item Code \ Name		2002	2003	2004	2005
<b>1 Daily Operations</b>					
<b>Objects of Expense</b>					
1001	SALARIES AND WAGES	2,122,200	2,122,200	2,122,200	2,122,200
1002	OTHER PERSONNEL COSTS	17,900	17,900	17,900	17,900
2000	OPERATING COSTS	792,000	792,000	792,000	792,000
<b>OOE Total</b>		<b>\$2,932,100</b>	<b>\$2,932,100</b>	<b>\$2,932,100</b>	<b>\$2,932,100</b>
<b>Methods of Financing</b>					
1	GENERAL REVENUE FUND	1,043,759	1,043,759	1,043,759	1,043,759
888	EARNED FEDERAL FUNDS	231,550	231,550	231,550	231,550
997	OTHER FUNDS	1,656,791	1,656,791	1,656,791	1,656,791
<b>MOF Subtotal</b>		<b>\$2,932,100</b>	<b>\$2,932,100</b>	<b>\$2,932,100</b>	<b>\$2,932,100</b>
<b>MOF_CDFA Total</b>		<b>\$2,932,100</b>	<b>\$2,932,100</b>	<b>\$2,932,100</b>	<b>\$2,932,100</b>
<b>BOP Items without Details</b>					
10	IR Staff Salaries	2,122,200	2,122,200	2,122,200	2,122,200
30	Supplies	116,500	116,500	116,500	116,500
60	Software Maintenance	341,000	341,000	341,000	341,000
70	Hardware Maintenance	183,000	183,000	183,000	183,000
110	Telecommunications	52,400	52,400	52,400	52,400
<b>BOP Items without Details Subtotal</b>		<b>\$2,815,100</b>	<b>\$2,815,100</b>	<b>\$2,815,100</b>	<b>\$2,815,100</b>
<b>BOP Items with Details</b>					
BOP Item Code: 50					
BOP Item Name: Contract Services - Non Consultant					
1	Contract Services Non Consultant Detail 1	12,200	12,200	12,200	12,200

**Biennial Operating Plan Project Operating & Maintenance Expenses**

77th Regular Session, Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

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**Agency Code:** 781**Agency Name:** HIGHER EDUCATION COORDINATING BOARD**Project Sequence || Project Name**

OOE / CFDA/ MOF/Item Code    Name	2002	2003	2004	2005
<b>1 Daily Operations</b>				
BOP Items with Details Subtotal	\$12,200	\$12,200	\$12,200	\$12,200
BOP Items Total	\$2,827,300	\$2,827,300	\$2,827,300	\$2,827,300
Full-Time Equivalents	49.0	49.0	49.0	49.0

**Maintenance Justification**

Daily Operations operating and maintenance expenses are required to support the agency's information technology infrastructure. This infrastructure in turn supports the Coordinating Board, and its staff, in carrying out the Board's mission.

The central purpose of the THECB is "...to provide leadership and coordination for the Texas higher education system, institutions and governing boards, to the end that the State of Texas may achieve excellence of its youth..." [TEC, § 61.002(a)].

Central to the provision of leadership and coordination is the acquisition and dissemination of information regarding performance of students and institutions, and analyses of data to determine best practices and efficient use of resources. TEC § 61.051(k) states "The Board shall establish and maintain a management information system that includes the presentation of uniform statistical information that is appropriate to planning, financing, and decision-making rather than regulation." Further, TEC § 61.076(a) establishes as policy that "...the entire system of education supported with public funds be coordinated to provide the citizens with efficient, effective, and high quality educational services and activities." Implicit in this policy is the acquisition and coordination of information needed from a variety of sources to meet legislative intent.

**Biennial Operating Plan Project Operating & Maintenance Expenses**

77th Regular Session, Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

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**Agency Code:** 781

**Agency Name:** HIGHER EDUCATION COORDINATING BOARD

**Project Sequence \ Project Name**

OOE / CFDA/ MOF/Item Code    Name		2002	2003	2004	2005
<b>2 Information Access Initiative</b>					
<b>Objects of Expense</b>					
1001	SALARIES AND WAGES	0	0	196,824	196,824
2000	OPERATING COSTS	0	0	54,750	54,750
<b>OOE Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$251,574</b>	<b>\$251,574</b>
<b>Methods of Financing</b>					
1	GENERAL REVENUE FUND	0	0	196,824	196,824
345	TELECOMMUNICATIONS INFRA	0	0	54,750	54,750
<b>MOF Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$251,574</b>	<b>\$251,574</b>
<b>MOF_CDFA Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$251,574</b>	<b>\$251,574</b>
<b>BOP Items without Details</b>					
10	IR Staff Salaries	0	0	196,824	196,824
20	IR Training	0	0	30,000	30,000
70	Hardware Maintenance	0	0	12,750	12,750
110	Telecommunications	0	0	12,000	12,000
<b>BOP Items without Details Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$251,574</b>	<b>\$251,574</b>
<b>BOP Items Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$251,574</b>	<b>\$251,574</b>
<b>Full-Time Equivalents</b>					
		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>



**Biennial Operating Plan Project Operating & Maintenance Expenses**

77th Regular Session, Operating Budget

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**Agency Code:** 781

**Agency Name:** HIGHER EDUCATION COORDINATING BOARD

**Project Sequence || Project Name**

OOE / CFDA/ MOF/Item Code || Name

**2002**

**2003**

**2004**

**2005**

**3**

**PC Hardware**

**Biennial Operating Plan Project Operating & Maintenance Expenses**

77th Regular Session, Operating Budget

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**Agency Code:** 781

**Agency Name:** HIGHER EDUCATION COORDINATING BOARD

**Project Sequence || Project Name**

OOE / CFDA / MOF/Item Code || Name

**2002**

**2003**

**2004**

**2005**

**4**

**Software**

**Biennial Operating Plan Project Operating & Maintenance Expenses**

77th Regular Session, Operating Budget

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**Agency Code:** 781

**Agency Name:** HIGHER EDUCATION COORDINATING BOARD

**Project Sequence \ Project Name**

OOE / CFDA/ MOF/Item Code \ Name

**2002**

**2003**

**2004**

**2005**

**5**

**Telecomm Hardware**

**Biennial Operating Plan Project Operating & Maintenance Expenses**

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**Agency Code:** 781

**Agency Name:** HIGHER EDUCATION COORDINATING BOARD

***Project Sequence || Project Name***

OOE / CFDA / MOF/Item Code || Name

**2002**

**2003**

**2004**

**2005**

**6      *Mainframe Computer Upgrade***

**BIENNIAL OPERATING PLAN PROJECT SCHEDULE WITH OOE DETAIL**  
77th Regular Session, Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **781** Agency name: **HIGHER EDUCATION COORDINATING BOARD**

**Category Code / Category Name**

*Project Number / Name*

OOE BY STRAT/ TOF / MOF CODE		Act 2000	Act 2001	Est 2002	Bud 2003
5005	Acquisition Information Resource Technology				
2	Information Access Initiative				
<b>Objects of Expense</b>					
1-1-1	INFORMATION AND PLANNING				
1001	SALARIES AND WAGES	0	0	190,000	190,000
1002	OTHER PERSONNEL COSTS	0	0	0	0
2000	OPERATING COSTS	0	0	405,000	54,750
5000	CAPITAL EXPENDITURES	0	0	85,000	0
<b>Subtotal OOE, Strategy 1-1-1</b>		<b>\$0</b>	<b>\$0</b>	<b>\$680,000</b>	<b>\$244,750</b>
<b>Subtotal OOE, Project 2</b>		<b>\$0</b>	<b>\$0</b>	<b>\$680,000</b>	<b>\$244,750</b>
<b>Type of Financing for Capital-related OOE's</b>					
CA 345	TELECOMMUNICATIONS INFRA	0	0	85,000	0
<b>Subtotal TOF, Project 2</b>		<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$0</b>
3	PC Hardware Replacement Program and Upgrades				
<b>Objects of Expense</b>					
6-1-2	INFORMATION RESOURCES				
5000	CAPITAL EXPENDITURES	196,990	178,727	182,690	182,690
<b>Subtotal OOE, Strategy 6-1-2</b>		<b>\$196,990</b>	<b>\$178,727</b>	<b>\$182,690</b>	<b>\$182,690</b>
<b>Subtotal OOE, Project 3</b>		<b>\$196,990</b>	<b>\$178,727</b>	<b>\$182,690</b>	<b>\$182,690</b>
<b>Type of Financing for Capital-related OOE's</b>					
CA 1	GENERAL REVENUE FUND	109,876	99,690	182,690	182,690
CA 997	OTHER FUNDS	87,114	79,037	0	0
<b>Subtotal TOF, Project 3</b>		<b>\$196,990</b>	<b>\$178,727</b>	<b>\$182,690</b>	<b>\$182,690</b>
4	Software Licensing Purchases and Upgrades				
<b>Objects of Expense</b>					
6-1-2	INFORMATION RESOURCES				
5000	CAPITAL EXPENDITURES	49,275	148,319	50,000	50,000
<b>Subtotal OOE, Strategy 6-1-2</b>		<b>\$49,275</b>	<b>\$148,319</b>	<b>\$50,000</b>	<b>\$50,000</b>

**BIENNIAL OPERATING PLAN PROJECT SCHEDULE WITH OOE DETAIL**  
77th Regular Session, Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **781**

Agency name: **HIGHER EDUCATION COORDINATING BOARD**

**Category Code / Category Name**

*Project Number / Name*

OOE BY STRAT/ TOF / MOF CODE		Act 2000	Act 2001	Est 2002	Bud 2003
<b>Subtotal OOE, Project</b>	<b>4</b>	<b>\$49,275</b>	<b>\$148,319</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Type of Financing for Capital-related OOE</b>					
CA	1 GENERAL REVENUE FUND	27,484	82,729	50,000	50,000
CA	997 OTHER FUNDS	21,791	65,590	0	0
<b>Subtotal TOF, Project</b>	<b>4</b>	<b>\$49,275</b>	<b>\$148,319</b>	<b>\$50,000</b>	<b>\$50,000</b>
5 Telecommunications Hardware Acquisitions and Upgrades					
<b>Objects of Expense</b>					
6-1-2 INFORMATION RESOURCES					
5000 CAPITAL EXPENDITURES					
<b>Subtotal OOE, Strategy</b>	<b>6-1-2</b>	<b>\$76,425</b>	<b>\$81,268</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b>Subtotal OOE, Project</b>	<b>5</b>	<b>\$76,425</b>	<b>\$81,268</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b>Type of Financing for Capital-related OOE</b>					
CA	1 GENERAL REVENUE FUND	42,628	45,329	90,000	90,000
CA	997 OTHER FUNDS	33,797	35,939	0	0
<b>Subtotal TOF, Project</b>	<b>5</b>	<b>\$76,425</b>	<b>\$81,268</b>	<b>\$90,000</b>	<b>\$90,000</b>
6 Mainframe Computer Upgrade					
<b>Objects of Expense</b>					
6-1-2 INFORMATION RESOURCES					
5000 CAPITAL EXPENDITURES					
<b>Subtotal OOE, Strategy</b>	<b>6-1-2</b>	<b>\$0</b>	<b>\$419,898</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal OOE, Project</b>	<b>6</b>	<b>\$0</b>	<b>\$419,898</b>	<b>\$0</b>	<b>\$0</b>
<b>Type of Financing for Capital-related OOE</b>					
CA	1 GENERAL REVENUE FUND	0	234,210	0	0
CA	997 OTHER FUNDS	0	185,688	0	0
<b>Subtotal TOF, Project</b>	<b>6</b>	<b>\$0</b>	<b>\$419,898</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal Category Code</b>	<b>5005</b>	<b>\$322,690</b>	<b>\$828,212</b>	<b>\$407,690</b>	<b>\$322,690</b>
<b>AGENCY TOTAL</b>		<b>\$322,690</b>	<b>\$828,212</b>	<b>\$407,690</b>	<b>\$322,690</b>

BIENNIAL OPERATING PLAN PROJECT SCHEDULE WITH OOE DETAIL  
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Agency code: 781

Agency name: HIGHER EDUCATION COORDINATING BOARD

Category Code / Category Name

Project Number / Name

OOE BY STRAT/ TOF / MOF CODE	Act 2000	Act 2001	Est 2002	Bud 2003
METHOD OF FINANCING FOR CAPITAL-RELATED OOE:				
1 GENERAL REVENUE FUND	179,988	461,958	322,690	322,690
345 TELECOMMUNICATIONS INFRA	0	0	85,000	0
997 OTHER FUNDS	142,702	366,254	0	0
Total, Method of Financing for Capital-related OOE	\$322,690	\$828,212	\$407,690	\$322,690
TYPE OF FINANCING FOR CAPITAL-RELATED OOE:				
CA CURRENT APPROPRIATIONS	322,690	828,212	407,690	322,690
Total, Type of Financing for Capital-related OOE	\$322,690	\$828,212	\$407,690	\$322,690

**PROJECT STATUS**  
77th Regular Session, Operating Budget  
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Agency Code: 781

Agency: HIGHER EDUCATION COORDINATING BOARD

Project Seq	Project Name	Project Status and Status Comments	QAT:	WTDROC:	Estimated 2002/2003
1	Information Resources Daily Operations	<p>Approved with Stipulation</p> <p>This project is approved upon compliance with the following stipulation:</p> <p>1. Information Technology Replacement- In accordance with Article IX, Section 10.09, of the General Appropriations Act of the 77th Legislature, the agency should perform a cost-benefit analysis of leasing versus purchasing information technology.</p>	No	Waived	
2	Information Access Initiative	<p>Approved with Stipulation</p> <p>This project is approved upon compliance with the following stipulation:</p> <p>1. Information Technology Replacement- In accordance with Article IX, Section 10.09, of the General Appropriations Act of the 77th Legislature, the agency should perform a cost-benefit analysis of leasing versus purchasing information technology.</p> <p>2. West Texas Disaster Recovery and Operations Center- In accordance with Article IX, Section 6.20 of the General Appropriations Act of the 77th Legislature, appropriated funds may not be expended for entering into or renewing contracts or issuing purchase orders for disaster recovery plan testing services, disaster recovery services or data center operations without first obtaining a waiver from the Legislative Budget Board. The request for waiver should certify that the requested service requirements cannot be provided at reasonable costs through the West Texas Disaster Recovery and Operations Center (WTDROC).</p>	Yes	Candidate	\$924,750
3	PC Hardware Replacement Program and Upgrades	<p>Approved with Stipulation</p> <p>This project is approved upon compliance with the following stipulations:</p> <p>1. Information Technology Replacement- In accordance with Article IX, Section 10.09, of the General Appropriations Act of the 77th Legislature, the agency should perform a cost-benefit analysis of leasing versus purchasing information technology.</p>	No	Waived	\$365,380



**PROJECT STATUS**  
77th Regular Session, Operating Budget  
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Agency Code: 781

Agency: HIGHER EDUCATION COORDINATING BOARD

Project Seq	Project Name	Project Status and Status Comments	QAT:	WTDROC:	Estimated 2002/2003
4	Software Licensing Purchases and Upgrades	<p>Approved with Stipulation</p> <p>This project is approved upon compliance with the following stipulations:</p> <p>1. Information Technology Replacement- In accordance with Article IX, Section 10.09, of the General Appropriations Act of the 77th Legislature, the agency should perform a cost-benefit analysis of leasing versus purchasing information technology.</p> <p>2. West Texas Disaster Recovery and Operations Center- In accordance with Article IX, Section 6.20 of the General Appropriations Act of the 77th Legislature, appropriated funds may not be expended for entering into or renewing contracts or issuing purchase orders for disaster recovery plan testing services, disaster recovery services or data center operations without first obtaining a waiver from the Legislative Budget Board. The request for waiver should certify that the requested service requirements cannot be provided at reasonable costs through the West Texas Disaster Recovery and Operations Center (WTDROC).</p>	No	Candidate	\$100,000
5	Telecommunications Hardware Acquisitions and Upgrades	<p>Approved with Stipulation</p> <p>This project is approved upon compliance with the following stipulations:</p> <p>1. Information Technology Replacement- In accordance with Article IX, Section 10.09, of the General Appropriations Act of the 77th Legislature, the agency should perform a cost-benefit analysis of leasing versus purchasing information technology.</p>	No	Waived	\$180,000
6	Mainframe Computer Upgrade	<p>Approved</p> <p>Project complete.</p>	No	No	\$0
<b>Total Estimated Project Cost</b>					<b>\$1,570,130</b>